

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Melvin Neufeld at 9:00 A.M. on March 2, 2005, in Room 514-S of the Capitol.

All members were present except:

Representative Sawyer- excused

Committee staff present:

J. G. Scott, Legislative Research Department
Amy VanHouse, Legislative Research Department
Reagan Cussimano, Legislative Research Department
Michele Alishahi, Legislative Research Department
Debra Hollon, Legislative Research Department
Mike Corrigan, Revisor of Statutes
Nikki Feuerborn, Administrative Analyst
Shirley Jepson, Committee Secretary

Conferees appearing before the committee:

Denise Everhart, Juvenile Justice Authority

Others attending:

See attached list.

- Attachment 1 Budget Committee Report on Juvenile Justice Authority (JJA), Atchison Juvenile Correctional Facility, Beloit Juvenile Correctional Facility, Larned Juvenile Correctional Facility, and Topeka Juvenile Correctional Facility

Representative Feuerborn moved to introduce legislation concerning membership of the joint committee on claims against the state. The motion was seconded by Representative Lane. Motion carried.

Representative Schwartz moved to introduce legislation concerning conservation easements. The motion was seconded by Representative Powell. Motion carried.

Representative Light, Chair of the Public Safety Budget Committee, presented the Budget Committee report on the Juvenile Justice Authority (JJA) for FY 2005 and moved for the adoption of the Budget Committee recommendation for FY 2005 (Attachment 1). The motion was seconded by Representative Sharp. Motion carried.

Representative Light, Chair of the Public Safety Budget Committee, presented the Budget Committee report on the Juvenile Justice Authority (JJA) for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 1). The motion was seconded by Representative Pilcher-Cook. Motion carried.

Referencing Item 6 and 7 of the report, the Budget Committee noted that they will continue to review the consolidation and closure issue regarding juvenile correctional facilities to be sure that the Legislature has input in any decision made by the Juvenile Justice Authority (JJA). In addition, the Budget Committee will review, prior to Omnibus, the possibility of JJA's participation in the medical plan adopted by the Department of Corrections.

Representative Sharp, member of the Public Safety Budget Committee, presented the Budget Committee report on the Atchison Juvenile Correctional Facility for FY 2005 and moved for the adoption of the Budget Committee recommendation for FY 2005 (Attachment 1). The motion was seconded by Representative Light. Motion carried.

Representative Sharp, member of the Public Safety Budget Committee, presented the Budget Committee report on the Atchison Juvenile Correctional Facility for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 1). The motion was seconded by Representative Light. Motion carried.

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 2, 2005 in Room 514-S of the Capitol.

The Committee expressed concern with the decrease in the number of juveniles housed at the Atchison Juvenile Correctional Facility and the Beloit Juvenile Correctional Facility; the role these facilities will continue to have in the juvenile correctional system; and the effect the possible closure of these facilities would have on their communities.

Representative Sharp, member of the Public Safety Budget Committee, presented the Budget Committee report on the Beloit Juvenile Correctional Facility for FY 2005 and moved for the adoption of the Budget Committee recommendation for FY 2005 (Attachment 1). The motion was seconded by Representative Light. Motion carried.

Representative Sharp, member of the Public Safety Budget Committee, presented the Budget Committee report on the Beloit Juvenile Correctional Facility for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 1). The motion was seconded by Representative Flower. Motion carried.

Representative Sharp, member of the Public Safety Budget Committee, presented the Budget Committee report on the Larned Juvenile Correctional Facility and Topeka Juvenile Correctional Facility for FY 2005 and moved for the adoption of the Budget Committee recommendations for FY 2005 (Attachment 1). The motion was seconded by Representative Flower. Motion carried.

Referencing information contained in the Governor's budget report concerning average daily census and projected daily census at the juvenile correctional facilities, Denise Everhart, Commissioner of the Juvenile Justice Authority, stated that JJA does not maintain records on the average daily census at the juvenile correctional facilities and could not identify the information contained in the Governor's budget report. The Budget Committee indicated that they will research the current census and projected census at the facilities and provide that information to the Committee at Omnibus.


Representative Sharp, member of the Public Safety Budget Committee, presented the Budget Committee report on the Larned Juvenile Correctional Facility and Topeka Juvenile Correctional Facility for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 1). The motion was seconded by Representative Flower. Motion carried.

The Budget Committee noted that the budget increases at Topeka and Larned facilities are due to the construction of new facilities and increased program responsibilities.

Representative Landwehr moved to approve the minutes of February 8, February 9, February 10, February 11, February 14 and February 15, as written. The motion was seconded by Representative Sharp. Motion carried.

SB 52 was referred to the Revenue, Judicial, Transportation and Retirement Budget Committee.

The meeting was adjourned at 9:35 a.m. The next meeting of the Committee will be held at 9:00 a.m. on March 3, 2005.



Melvin Neufeld, Chair

Public Safety Budget Committee


FY 2005

FY 2006

on

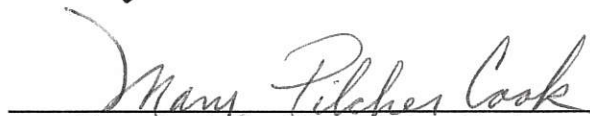
Juvenile Justice Authority
Atchison Juvenile Correctional Facility
Beloit Juvenile Correctional Facility
Larned Juvenile Correctional Facility
Topeka Juvenile Correctional Facility


Representative Bill Light, Chairperson



Representative Joann Flower


Representative Mitch Holmes


Representative Melvin Neufeld


Representative Mary Pilcher-Cook


Representative Bonnie Sharp


Representative Joshua Svaty

HOUSE APPROPRIATIONS

DATE 3-02-2005
ATTACHMENT 1

Senate Subcommittee Report

Agency: Juvenile Justice Authority **Bill No. - -** **Bill Sec. - -**
Analyst: Cussimano **Analysis Pg. No.** Vol. I-549 **Budget Page No.** 235

Expenditure Summary	Agency Estimate FY 05	Governor's Recommendation FY 05	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 32,034,727	\$ 30,508,156	\$ 0
Other Funds	22,886,968	22,590,096	0
TOTAL - Operations	\$ 54,921,695	\$ 53,098,252	\$ 0
Capital Improvements:			
State General Fund	0	0	0
Other Funds	4,028,401	4,019,281	0
TOTAL	\$ 58,950,096	\$ 57,117,533	\$ 0
FTE Positions			
FTE Positions	42.0	42.0	0.0
Non FTE Uncl. Perm. Pos.	16.3	16.3	0.0
TOTAL	58.3	58.3	0.0

Agency Estimate/Governor's Recommendation

The Juvenile Justice Authority estimates operating expenditures of \$54,921,695, an increase of \$4,927,634 or 9.9 percent from the amount approved by the 2004 Legislature. Of this estimate, \$32,034,727 is from the State General Fund. The estimate includes a supplemental request of \$3,393,408 from the State General Fund to fully finance the Purchase of Services budget which pays providers for the care of children in custody. Expenditures in the budget include payments for in home services, out of home placements, foster care, group homes, emergency shelters and add on services.

The Governor recommends operating expenditures of \$53,098,252 with \$30,508,156 from the State General Fund. The recommendation is an increase of \$3,104,191 or 9.9 percent from the amount approved by the 2004 Legislature. The recommendation is a decrease of \$1,823,443 or 3.3 percent from the agency's FY 2005 estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following adjustments and observations:

- 1. Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$1,879,645 or 6.6 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature.

Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee recommendation.

House Budget Committee Report

Agency: Juvenile Justice Authority **Bill No.** HB 2482 **Bill Sec.** 73

Analyst: Cussimano **Analysis Pg. No.** Vol. I - 549 **Budget Page No.** 235

<u>Expenditure Summary</u>	<u>Agency Estimate FY 05</u>	<u>Governor's Recommendation FY 05</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 32,034,727	\$ 30,508,156	\$ (1,916,154)
Other Funds	22,886,968	22,590,096	0
TOTAL - Operations	\$ 54,921,695	\$ 53,098,252	\$ (1,916,154)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,028,401	4,019,281	0
TOTAL	\$ 58,950,096	\$ 57,117,533	\$ (1,916,154)
FTE Positions	42.0	42.0	0.0
Non FTE Uncl. Perm. Pos.	16.3	16.3	0.0
TOTAL	58.3	58.3	0.0

Agency Estimate/Governor's Recommendation

The Juvenile Justice Authority estimates operating expenditures of \$54,921,695, an increase of \$4,927,634 or 9.9 percent from the amount approved by the 2004 Legislature. Of this estimate, \$32,034,727 is from the State General Fund. The estimate includes a supplemental request of \$3,393,408 from the State General Fund to fully finance the Purchase of Services budget which pays providers for the care of children in custody.

The Governor recommends operating expenditures of \$53,098,252 with \$30,508,156 from the State General Fund. The recommendation is an increase of \$3,104,191 or 9.9 percent from the amount approved by the 2004 Legislature. The recommendation is a decrease of \$1,823,443 or 3.3 percent from the agency's FY 2005 estimate. The Governor recommends partial funding of the supplemental request in the amount of \$1,916,154.

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House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor, with the following adjustments and observations:

1. ~~Change from FY 2005 Approved.~~ The Budget Committee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$1,879,645 or 11.9 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature.
2. The Budget Committee deletes the Governor's \$1,916,154 (SGF) supplemental increase from the FY 2005 budget for further review at *Omnibus*.

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Senate Subcommittee Report

Agency: Juvenile Justice Authority

Bill No. - -

Bill Sec. - -

Analyst: Cussimano

Analysis Pg. No. Vol. I-549 **Budget Page No.** 235

Expenditure Summary	Agency Request FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 36,122,295	\$ 30,745,119	\$ (149,262)
Other Funds	21,605,911	21,042,958	(22,560)
TOTAL - Operations	\$ 57,728,206	\$ 51,788,077	\$ (171,822)
Capital Improvements:			
State General Fund	0	0	0
Other Funds	5,088,753	2,921,000	0
TOTAL	\$ 62,816,989	\$ 54,709,077	\$ (171,822)
FTE Positions			
FTE Positions	42.0	42.0	0.0
Non FTE Uncl. Perm. Pos.	16.3	16.3	0.0
TOTAL	58.3	58.3	0.0

* The entire adjustment reflects deletion of the Governor's recommended salary adjustments.

Agency Request/Governor's Recommendation

The **Juvenile Justice Authority** requests operating expenditures of \$57,728,206, an increase of \$2,806,511 or 5.1 percent from the FY 2005 revised estimate. Of this, \$36,122,295 is from the State General Fund, an increase of \$4,087,568 or 12.8 percent above the FY 2005 estimate. Included in the budget are eight enhancements totaling \$8,070,152. Absent the enhancement package, the request is a decrease of \$5,263,611 or 9.6 percent from the agency's FY 2005 estimate.

The **Governor** recommends operating expenditures of \$51,788,077 with \$30,745,119 from the State General Fund. The recommendation is a decrease of \$5,940,129 or 10.3 percent from the agency request. The Governor did not recommend full funding of the enhancements resulting in the decrease. The recommendation is a decrease of \$1,310,175 or 2.5 percent from the Governor's FY 2005 recommendation. The agency shrinkage rate was increased to 5.0 percent.

Statutory Budget Submission

KSA 75-6701 requires that the budget submitted by the Governor and the budget ultimately approved by the Legislature provide for a State General Fund ending balance of at least 7.5 percent of expenditures for FY 2006. To comply with this provision, Volume 1 of the *Governor's Budget Report* includes a "statutory budget" designed to provide for a 7.5 ending balance. In general, this requires a 8.9 percent reduction to the FY 2006 State General Fund executive branch budget recommendations submitted by the Governor. That reduction has not been applied to school finance funding in the Department of Education, to the Board of Regents and its institutions, or to the judicial

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or legislative branches. **For this agency, the reduction to the Governor's recommended FY 2006 State General Fund budget would total \$2,745,330.**

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following adjustments and observations:

1. **Pay Plan Adjustment.** Delete \$65,558, including \$56,898 from the State General Fund, to remove pay plan funding recommended by the Governor (a 2.5 percent base salary adjustment for all state employees) for consideration in a separate bill.
2. **Other Salary and Wage Adjustments.** Delete \$106,264, including \$92,364 from the State General Fund, to remove funding recommended by the Governor for the 27th payroll period (\$97,111), and for the Kansas Public Employees Retirement System (KPERS) death and disability increase (\$9,153) for later Committee consideration.
3. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2006 recommendation is a State General Fund increase of \$2,116,608 or 7.4 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. Absent the above pay plan and salary and wage adjustments, the recommendation is an increase of \$1,967,346, or 6.9 percent above the approved amount.
4. The Committee acknowledges the Governor's recommendation that the Legislature investigate possible uses for the old Topeka Juvenile Correctional Facility. However, the Committee requests the Juvenile Justice Authority look at the Topeka facility, taking into consideration existing resources, and make recommendations regarding possible uses for the facility.
5. The Committee recognizes the importance of community prevention programs and recommends an interim study by either the Corrections and Juvenile Justice Oversight Committee or the Legislative Budget Committee regarding the reductions in community funding over the past few years.

Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee recommendation.

House Budget Committee Report

Agency: Juvenile Justice Authority

Bill No. HB 2482

Bill Sec. 73

Analyst: Cussimano

Analysis Pg. No. Vol. I - 549

Budget Page No. 235

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 36,122,295	\$ 30,745,119	\$ (1,999,593)
Other Funds	21,605,911	21,042,958	0
TOTAL - Operations	<u>\$ 57,728,206</u>	<u>\$ 51,788,077</u>	<u>\$ (1,999,593)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,088,753	2,921,000	0
TOTAL	<u>\$ 62,816,989</u>	<u>\$ 54,709,077</u>	<u>\$ (1,999,593)</u>
FTE Positions	42.0	42.0	0.0
Non FTE Uncl. Perm. Pos.	16.3	16.3	0.0
TOTAL	<u>58.3</u>	<u>58.3</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The Juvenile Justice Authority requests operating expenditures of \$57,728,206, an increase of \$2,806,511 or 5.1 percent from the FY 2005 revised estimate. Included in the budget are eight enhancements totaling \$8,070,152. Absent the enhancement package, the request is a decrease of \$5,263,611 or 9.6 percent from the agency's FY 2005 estimate.

The Governor recommends operating expenditures of \$51,788,077 with \$30,745,119 from the State General Fund. The recommendation is a decrease of \$5,940,129 or 10.3 percent from the agency request. The Governor did not recommend full funding of the enhancements resulting in the decrease. The recommendation is a decrease of \$1,310,175 or 2.5 percent from the Governor's FY 2005 recommendation. The agency shrinkage rate was increased to 5.0 percent.

House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor, with the following adjustments and observations:

- Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2006 State General Fund recommendation for the agency totals \$30,745,119, an increase of \$2,116,608 above the FY 2005 State General Fund amount approved by the 2004 Legislature. Absent amounts recommended for the 2.5 percent base salary adjustment (\$56,898), the 27th payroll period

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(\$84,417), and the Kansas Public Employees Retirement System (KPERs) death and disability increase (\$7,947), the recommendation is an increase of \$1,967,146, or 6.9 percent above the approved amount.

2. The Budget Committee deletes the Governor's enhancement of \$1,999,953 (SGF) from the FY 2006 budget for further review at *Omnibus*.
3. The Budget Committee recommends further investigation and discussion concerning the usage of the Reception and Diagnostic Unit (RDU) and the infirmary at the Kansas Juvenile Correctional Complex at *Omnibus*.
4. The Budget Committee requests that the Joint Committee on Corrections and Juvenile Justice Oversight give adequate attention to the proper utilization of the juvenile correctional facilities during the 2005 interim.
5. The Budget Committee recommends the Joint Committee on Corrections and Juvenile Justice Oversight review the results of community planning teams organized at the origin of JJA and evaluate the relationship between original community assessments of needs and the current JJA policy, philosophy, and funding of community programs.
6. The Budget Committee requests that the Juvenile Justice Authority continue to work to insure that the educational contracts between the juvenile correctional facilities, participating school districts and educational entities are executed in a timely manner.
7. The Budget Committee heard testimony that the Governor does not intend to close or consolidate any of the remaining juvenile correctional facilities during FY 2006.
8. The Budget Committee adds a proviso stating that all juvenile correctional facilities currently in operation cannot be closed or consolidated during FY 2006.
9. The Budget Committee adds a proviso to cap State General Fund transfers within the Juvenile Justice Authority and among juvenile correctional facilities to \$100,000. Transfers above \$100,000 will require approval from the State Finance Council.

Senate Subcommittee Report

Agency: Atchison Juvenile Correctional Facility **Bill No.**

Bill Sec.

Analyst: Cussimano

Analysis Pg. No. Vol. I-567

Budget Page No. 63

Expenditure Summary	Agency Estimate FY 05	Governor's Recommendation FY 05	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,098,350	\$ 5,839,767	\$ 0
Other Funds	257,164	257,164	0
TOTAL - Operating	\$ 6,355,514	\$ 6,096,931	\$ 0
FTE Positions	118.0	118.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	118.0	118.0	0.0

Agency Estimate/Governor's Recommendation

Atchison Juvenile Correctional Facility estimates operating expenditures of \$6,355,514, an increase of \$296,863 or 4.9 percent from the amount approved by the 2004 Legislature. The agency estimates FY 2005 State General Fund expenditures of \$6,098,350, an increase of \$243,108 or 4.2 percent from the approved amount. Included in the agency's budget is a State General Fund supplemental request of \$234,769.

The Governor recommends an FY 2005 operating budget of \$6,096,931 with \$5,839,767 from the State General Fund. The recommendation is a reduction of \$258,583 or 4.1 percent from the agency's estimate. The Governor's FY 2005 recommendation is an increase of \$38,280 or 0.6 percent from the amount approved by the 2004 Legislature. The Governor does not recommend the State General Fund supplemental funding.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following adjustments and observations:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2005 revised recommendation is a State General Fund decrease of \$15,475 or 0.3 percent below the FY 2005 State General Fund amount approved by the 2004 Legislature.

Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee recommendation.

House Budget Committee Report

Agency: Atchison Juvenile Correctional Facility **Bill No.** **Bill Sec.**
Analyst: Cussimanio **Analysis Pg. No.** Vol. I-567 **Budget Page No.** 63

Expenditure Summary	Agency Estimate FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,098,350	\$ 5,839,767	\$ 0
Other Funds	257,164	257,164	0
TOTAL - Operating	<u>\$ 6,355,514</u>	<u>\$ 6,096,931</u>	<u>\$ 0</u>
FTE Positions	118.0	118.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>118.0</u>	<u>118.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

Atchison Juvenile Correctional Facility estimates operating expenditures of \$6,355,514, an increase of \$296,863 or 4.9 percent above the amount approved by the 2004 Legislature. The agency estimates FY 2005 State General Fund expenditures of \$6,098,350, an increase of \$243,108 or 4.2 percent above the approved amount. Included in the agency's budget is a State General Fund supplemental request of \$234,769.

The Governor recommends an FY 2005 operating budget of \$6,096,931 with \$5,839,767 from the State General Fund. The recommendation is a reduction of \$258,583 or 4.1 percent below the agency's estimate. The Governor's FY 2005 recommendation is an increase of \$38,280 or 0.6 percent above the amount approved by the 2004 Legislature. The Governor does not recommend the State General Fund supplemental funding.

House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor, with the following observations:

- 1. Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2005 revised recommendation is a State General Fund decrease of \$15,475 or 0.3 percent below the FY 2005 State General Fund amount approved by the 2004 Legislature.

Senate Subcommittee Report

Agency: Atchison Juvenile Correctional Facility **Bill No.** **Bill Sec.**

Analyst: Cussimanio **Analysis Pg. No.** Vol. I-567 **Budget Page No.** 63

Expenditure Summary	Agency Request FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 6,150,456	\$ 6,075,402	\$ (209,378)
Other Funds	229,445	229,695	(250)
TOTAL - Operating	\$ 6,379,901	\$ 6,305,097	\$ (209,628)
FTE Positions	118.0	118.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	118.0	118.0	0.0

* The entire adjustment reflects deletion of the Governor's recommended salary adjustments.

Agency Request/Governor's Recommendation

Atchison Juvenile Correctional Facility requests an operating budget of \$6,379,901 for FY 2006, an increase of \$24,387 or 0.4 percent from the revised FY 2005 estimate. The request includes an enhancement package of \$282,782 funded by the State General Fund.

The Governor recommends funding for FY 2006 operating expenditures of \$6,305,097 with \$6,075,402 from the State General Fund. The recommendation is an increase of \$208,166 or 3.4 percent from the FY 2005 recommendation. The recommendation is a reduction of \$74,804 or 1.2 percent from the agency's revised FY 2006 request.

Statutory Budget Submission

KSA 75-6701 requires that the budget submitted by the Governor and the budget ultimately approved by the Legislature provide for a State General Fund ending balance of at least 7.5 percent of expenditures for FY 2006. To comply with this provision, Volume 1 of the *Governor's Budget Report* includes a "statutory budget" designed to provide for a 7.5 percent ending balance. In general, this requires a 8.9 percent reduction to the FY 2006 State General Fund executive branch budget recommendations submitted by the Governor. That reduction has not been applied to school finance funding in the Department of Education, to the Board of Regents and its institutions, or to the judicial or legislative branches. **For this agency, the reduction to the Governor's recommended FY 2006 State General Fund budget would total \$542,492.**

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Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following adjustments and observations:

1. **Pay Plan Adjustment.** Delete \$79,861 from the State General Fund to remove pay plan funding recommended by the Governor (a 2.5 percent base salary adjustment for all state employees) for consideration in a separate bill.
2. **Other Salary and Wage Adjustments.** Delete \$129,767, including \$129,517 from the State General Fund, to remove funding recommended by the Governor for the 27th payroll period (\$118,410), and for the Kansas Public Employees Retirement System (KPERs) death and disability increase (\$11,357) for later Committee consideration.
3. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2006 recommendation is a State General Fund increase of \$220,160 or 3.8 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. Absent the above pay plan and salary and wage adjustments, the recommendation is an increase of \$10,782 or 0.2 percent above the approved amount.

Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee recommendation.

House Budget Committee Report

Agency: Atchison Juvenile Correctional Facility

Bill No. HB 2482

Bill Sec. 73

Analyst: Cussimano

Analysis Pg. No. Vol. I - 567

Budget Page No. 63

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	House Budget Adjustments
Operating Expenditures:			
State General Fund	\$ 6,150,456	\$ 6,075,402	\$ 0
Other Funds	229,445	229,695	0
TOTAL - Operating	<u>\$ 6,379,901</u>	<u>\$ 6,305,097</u>	<u>\$ 0</u>
FTE Positions	118.0	118.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>118.0</u>	<u>118.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

Atchison Juvenile Correctional Facility requests an operating budget of \$6,379,901 for FY 2006, an increase of \$24,387 or 0.4 percent above the revised FY 2005 estimate. The request includes an enhancement package of \$282,782 funded by the State General Fund.

The Governor recommends funding for FY 2006 operating expenditures of \$6,305,097 with \$6,075,402 from the State General Fund. The recommendation is an increase of \$208,166 or 3.4 percent above the FY 2005 recommendation. The recommendation is a reduction of \$74,804 or 1.2 percent below the agency's revised FY 2006 request.

House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor, with the following observations:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2006 State General Fund recommendation for the agency totals \$6,075,402, an decrease of \$22,948 below the FY 2005 State General Fund amount approved by the 2004 Legislature. Absent amounts recommended for the 2.5 percent base salary adjustment (\$79,861), the 27th payroll period (\$118,338), and the Kansas Public Employees Retirement System (KPERs) death and disability increase (\$11,179), the recommendation is an decrease of \$232,326, or 3.9 percent below the approved amount.

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2. The Budget Committee recognizes the important role Atchison Juvenile Correctional Facility (AJCF) plays in the juvenile justice system and is concerned about future plans for the facility. The Committee notes the Commissioner's indication that AJCF serves a very distinct purpose in the juvenile justice system and assured the Committee that plans to close the facility have not been proposed or discussed.

Senate Subcommittee Report

Agency: Beloit Juvenile Correctional Facility **Bill No. - -**

Bill Sec. - -

Analyst: Cussimano

Analysis Pg. No. Vol. I-583

Budget Page No. 83

Expenditure Summary	Agency Estimate FY 05	Governor's Recommendation FY 05	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,561,157	\$ 4,467,271	\$ 0
Other Funds	254,043	254,043	0
TOTAL - Operating	\$ 4,815,200	\$ 4,721,314	\$ 0
FTE Positions	94.0	94.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	94.0	94.0	0.0

Agency Estimate/Governor's Recommendation

Beloit Juvenile Correctional Facility estimates FY 2005 operating expenditures of \$4,815,200, a decrease of \$82,070 or 1.7 percent below the amount approved by the 2004 Legislature. The agency estimates FY 2005 State General Fund expenditures of \$4,561,157, a decrease of \$127,380 or 2.7 percent below the approved amount.

The Governor recommends an FY 2005 operating budget of \$4,721,314, a decrease of \$246,868 or 5.0 percent below the amount approved by the 2004 Legislature. The recommendation is a decrease of \$93,886 or 1.9 percent below the agency's FY 2005 estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following adjustments and observations:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2005 revised recommendation is a State General Fund decrease of \$221,266 or 4.7 percent below the FY 2005 State General Fund amount approved by the 2004 Legislature.

Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee recommendation.'

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House Budget Committee Report

Agency: Beloit Juvenile Correctional Facility Bill No. -- Bill Sec. --

Analyst: Cussimano Analysis Pg. No. Vol. I-583 Budget Page No. 83

Expenditure Summary	Agency Estimate FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,561,157	\$ 4,467,271	\$ 0
All Funds	254,043	254,043	0
TOTAL - Operating	<u>\$ 4,815,200</u>	<u>\$ 4,721,314</u>	<u>\$ 0</u>
FTE Positions	94.0	94.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>94.0</u>	<u>94.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

Beloit Juvenile Correctional Facility estimates FY 2005 operating expenditures of \$4,815,200, a decrease of \$82,070 or 1.7 percent below the amount approved by the 2004 Legislature. The agency estimates FY 2005 State General Fund expenditures of \$4,561,157, a decrease of \$127,380 or 2.7 percent below the approved amount.

The Governor recommends an FY 2005 operating budget of \$4,721,314, a decrease of \$246,868 or 5.0 percent below the amount approved by the 2004 Legislature. The recommendation is a decrease of \$93,886 or 1.9 percent below the agency's FY 2005 estimate.

House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor, with the following observations:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2005 revised recommendation is a State General Fund decrease of \$288,715 or 4.1 percent below the FY 2005 State General Fund amount approved by the 2004 Legislature.

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Senate Subcommittee Report

Agency: Beloit Juvenile Correctional Facility **Bill No. - -** **Bill Sec. - -**

Analyst: Cussimanio **Analysis Pg. No. Vol. I-583** **Budget Page No. 83**

Expenditure Summary	Agency Request FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 4,668,906	\$ 4,609,697	\$ (188,078)
Other Funds	286,186	289,060	(2,874)
TOTAL - Operating	\$ 4,955,092	\$ 4,898,757	\$ (190,952)
FTE Positions	94.0	94.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	94.0	94.0	0.0

* The entire adjustment reflects deletion of the Governor's recommended salary plan adjustment.

Agency Request/Governor's Recommendation

Beloit Juvenile Correctional Facility requests an FY 2006 operating budget of \$4,955,122, an increase of \$139,922 or 2.9 percent above the revised 2005 request. The request includes an enhancement package of \$160,491 funded by the State General Fund.

The Governor recommends funding for FY 2006 operating expenditures of \$4,898,757, an increase of \$177,443 or 3.8 percent above the FY 2005 recommendation. The recommendation is a decrease of \$56,625 or 1.1 percent below the agency's FY 2006 estimate.

Statutory Budget Submission

KSA 75-6701 requires that the budget submitted by the Governor and the budget ultimately approved by the Legislature provide for a State General Fund ending balance of at least 7.5 percent of expenditures for FY 2006. To comply with this provision, Volume 1 of the *Governor's Budget Report* includes a "statutory budget" designed to provide for a 7.5 ending balance. In general, this requires a 8.9 percent reduction to the FY 2006 State General Fund executive branch budget recommendations submitted by the Governor. That reduction has not been applied to school finance funding in the Department of Education, to the Board of Regents and its institutions, or to the judicial or legislative branches. **For this agency, the reduction to the Governor's recommended FY 2006 State General Fund budget would total \$411,615.**

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following adjustments and observations:

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1. **Pay Plan Adjustment.** Delete \$72,968, including \$71,871 from the State General Fund, to remove pay plan funding recommended by the Governor (a 2.5 percent base salary adjustment for all state employees) for consideration in a separate bill.
2. **Other Salary and Wage Adjustments.** Delete \$117,984, including \$116,207 from the State General Fund, to remove funding recommended by the Governor for the 27th payroll period (\$108,129), and for the Kansas Public Employees Retirement System (KPERs) death and disability increase (\$9,855) for later Committee consideration.
3. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2006 recommendation is a State General Fund decrease of \$78,840 or 1.7 percent below the FY 2005 State General Fund amount approved by the 2004 Legislature. Absent the above pay plan and salary and wage adjustments, the recommendation is a decrease of \$266,918, or 5.7 percent below the approved amount.

Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee recommendation.

House Budget Committee Report

Agency: Beloit Juvenile Correctional Facility **Bill No.** HB 2482 **Bill Sec.** 73

Analyst: Cussimano **Analysis Pg. No.** Vol. I - 583 **Budget Page No.** 83

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 4,668,936	\$ 4,609,697	\$ 0
Other Funds	286,186	289,060	0
TOTAL - Operating	\$ 4,955,122	\$ 4,898,757	\$ 0
FTE Positions	97.5	94.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	97.5	94.0	0.0

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Agency Estimate/Governor's Recommendation

Beloit Juvenile Correctional Facility requests an FY 2006 operating budget of \$4,955,122, an increase of \$139,922 or 2.9 percent above the revised 2005 request. The request includes an enhancement package of \$160,491 funded by the State General Fund.

The Governor recommends funding for FY 2006 operating expenditures of \$4,898,757, an increase of \$177,443 or 3.8 percent above the FY 2005 recommendation. The recommendation is a decrease of \$56,625 or 1.1 percent below the agency's FY 2006 estimate.

House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor, with the following observations:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2006 State General Fund recommendation for the agency totals \$4,609,697, a decrease of \$78,840 below the FY 2005 State General Fund amount approved by the 2004 Legislature. Absent amounts recommended for the 2.5 percent base salary adjustment (\$71,871), the 27th payroll period (\$106,504), and the Kansas Public Employees Retirement System (KPERs) death and disability increase (\$9,703), the recommendation is a decrease of \$266,918, or 5.7 percent below the approved amount.
2. The Budget Committee recognizes the important role Beloit Juvenile Correctional Facility (BJCF) plays in the juvenile justice system and is concerned about future plans for the facility. The Committee notes the Commissioner's indication that BJCF serves a very distinct purpose in the juvenile justice system and assured the Committee that plans to close the Beloit Juvenile Correctional Facility have not been proposed or discussed.

Senate Subcommittee Report

Agency: Larned Juvenile Correctional Facility **Bill No. - -**

Bill Sec. - -

Analyst: Cussimano

Analysis Pg. No. Vol. I-612 Budget Page No. 301

Expenditure Summary	Agency Estimate FY 05	Governor's Recommendation FY 05	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,832,810	\$ 7,672,494	\$ 0
Other Funds	349,318	349,318	0
TOTAL - Operating	\$ 8,182,128	\$ 8,021,812	\$ 0
 FTE Positions	 147.0	 147.0	 0.0
Non FTE Uncl. Perm. Pos.	15.0	15.0	0.0
TOTAL	162.0	162.0	0.0

Agency Estimate/Governor's Recommendation

Larned Juvenile Correctional Facility estimates operating expenditures of \$8,182,128, a decrease of \$171,276 or 2.1 percent from the amount approved by the 2004 Legislature. The agency estimates FY 2005 State General Fund expenditures of \$7,832,810, a decrease of \$37,971 or 0.5 percent from the approved amount.

The Governor recommends an operating budget of \$8,021,812 for FY 2005 with \$7,672,494 from the State General Fund. The recommendation is a reduction of \$160,316 or 0.2 percent from the agency's request and a reduction of \$331,592 or 4.0 percent from the amount approved by the 2004 Legislature.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following adjustments and observations:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2005 revised recommendation is a State General Fund decrease of \$198,287 or 2.5 percent below the FY 2005 State General Fund amount approved by the 2004 Legislature.

Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee recommendation.

House Budget Committee Report

Agency: Larned Juvenile Correctional Facility Bill No. - -

Bill Sec. - -

Analyst: Cussimano

Analysis Pg. No. Vol. I - 612

Budget Page No. 301

Expenditure Summary	Agency Estimate FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,832,810	\$ 7,672,494	\$ 0
Other Funds	349,318	349,318	0
TOTAL - Operating	<u>\$ 8,182,128</u>	<u>\$ 8,021,812</u>	<u>\$ 0</u>
FTE Positions	147.0	147.0	0.0
Non FTE Uncl. Perm. Pos.	15.0	15.0	0.0
TOTAL	<u>162.0</u>	<u>162.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

Larned Juvenile Correctional Facility estimates operating expenditures of \$8,182,128, a decrease of \$171,276 or 2.1 percent from the budget approved by the 2004 Legislature. The agency estimates FY 2005 State General Fund expenditures of \$7,832,810, a decrease of \$37,971 or 0.5 percent from the approved amount.

The Governor recommends an operating budget of \$8,021,812 for FY 2005 with \$7,672,494 from the State General Fund. The recommendation is a reduction of \$160,316 or 0.2 percent from the agency's request and reduction of \$331,592 or 4.0 percent from the amount approved by the 2004 Legislature.

House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor, with the following observations:

- Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2005 revised recommendation is a State General Fund decrease of \$198,287 or 2.5 percent below the FY 2005 State General Fund amount approved by the 2004 Legislature.

Senate Subcommittee Report

Agency: Larned Juvenile Correctional Facility **Bill No. - -** **Bill Sec. - -**

Analyst: Cussimano **Analysis Pg. No. Vol. I-612** **Budget Page No. 301**

Expenditure Summary	Agency Request FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 8,305,273	\$ 8,012,838	\$ (325,276)
Other Funds	57,895	58,124	(229)
TOTAL - Operating	\$ 8,363,168	\$ 8,070,962	\$ 325,505
FTE Positions	149.0	149.0	0.0
Non FTE Uncl. Perm. Pos.	14.0	14.0	0.0
TOTAL	163.0	163.0	0.0

* The entire adjustment reflects deletion of the Governor's recommended salary adjustment.

Agency Request/Governor's Recommendation

Larned Juvenile Correctional Complex requests an operating budget of \$8,363,168, an increase of \$181,040 or 2.2 percent over the revised FY 2005 request. The request includes an enhancement package of \$456,289 funded by the State General Fund. Absent the enhancement package, the request is a decrease of \$234,944 or 2.9 percent from the revised FY 2005 request.

The Governor recommends an FY 2006 operating budget of \$8,070,962 with \$8,012,838 from the State General Fund. The recommendation is an increase of \$49,150 or 0.6 percent from the current year recommendation.

Statutory Budget Submission

KSA 75-6701 requires that the budget submitted by the Governor and the budget ultimately approved by the Legislature provide for a State General Fund ending balance of at least 7.5 percent of expenditures for FY 2006. To comply with this provision, Volume 1 of the *Governor's Budget Report* includes a "statutory budget" designed to provide for a 7.5 ending balance. In general, this requires a 8.9 percent reduction to the FY 2006 State General Fund executive branch budget recommendations submitted by the Governor. That reduction has not been applied to school finance funding in the Department of Education, to the Board of Regents and its institutions, or to the judicial or legislative branches. **For this agency, the reduction to the Governor's recommended FY 2006 State General Fund budget would total \$715,492.**

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following adjustments and observations:

1. **Pay Plan Adjustment.** Delete \$125,597, all from the State General Fund, to remove pay plan funding recommended by the Governor (a 2.5 percent base salary adjustment for all state employees) for consideration in a separate bill.
2. **Other Salary and Wage Adjustments.** Delete \$199,908, including \$199,679 from the State General Fund, to remove funding recommended by the Governor for the 27th payroll period (\$181,380), and for the Kansas Public Employees Retirement System (KPERS) death and disability increase (\$18,528) for later Committee consideration.
3. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2006 recommendation is a State General Fund increase of \$142,057 or 1.8 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. Absent the above pay plan and salary and wage adjustments, the recommendation is a decrease of \$183,219, or 2.3 percent below the approved amount.

Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee recommendation.

House Budget Committee Report

Agency: Larned Juvenile Correctional Facility **Bill No.** HB 2482 **Bill Sec.** 73

Analyst: Cussimano **Analysis Pg. No.** Vol. I-612 **Budget Page No.** 301

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 8,305,273	\$ 8,012,838	\$ 0
Other Funds	57,895	58,124	0
TOTAL - Operations	\$ 8,363,168	\$ 8,070,962	\$ 0
FTE Positions	147.0	147.0	0.0
Non FTE Uncl. Perm. Pos.	15.0	15.0	0.0
TOTAL	162.0	162.0	0.0

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Agency Estimate/Governor's Recommendation

The agency requests an operating budget of \$8,363,168, an increase of \$181,040 or 2.2 percent over the revised FY 2005 request. The request includes an enhancement package of \$456,289 funded by the State General Fund. Absent the enhancement package the request is a decrease of \$234,944 or 2.9 percent from the revised FY 2005 request.

The Governor recommends an FY 2006 operating budget of \$8,070,962 with \$8,012,838 from the State General Fund. The recommendation is an increase of \$49,150 or 0.6 percent from the current year recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor, with the following observation:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2006 State General Fund recommendation for the agency totals \$8,012,838, an increase of \$180,028 above the FY 2005 State General Fund amount approved by the 2004 Legislature. Absent amounts recommended for the 2.5 percent base salary adjustment (\$125,597), the 27th payroll period (\$181,380), and the Kansas Public Employees Retirement System (KPERs) death and disability increase (\$18,299), the recommendation is a decrease of \$183,219, or 2.3 percent below the approved amount.

Senate Subcommittee Report

Agency: Topeka Juvenile Correctional Facility **Bill No. - -** **Bill Sec. - -**

Analyst: Cussimano **Analysis Pg. No. Vol. I - 626** **Budget Page No. 403**

Expenditure Summary	Agency Estimate FY 05	Governor's Recommendation FY 05	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,738,191	\$ 13,995,787	\$ 0
Other Funds	525,657	525,657	0
TOTAL - Operating	\$ 13,263,848	\$ 14,521,444	\$ 0
FTE Positions	236.0	274.2	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	237.0	275.2	0.0

Agency Estimate/Governor's Recommendation

Topeka Juvenile Correctional Facility (TJCF) estimates operating expenditures of \$13,263,848 for FY 2005. This is an increase of \$587,342 or 4.6 percent from the amount approved by the 2004 Legislature. Of this estimate, \$12,738,191 is funded by the State General Fund, an increase of \$231,729 or 1.9 percent from the FY 2005 approved amount.

The Governor recommends by the end of FY 2005 the offenders and staff of TJCF move into the maximum security complex adjacent to the existing facility. The Governor also recommends the Topeka Juvenile Correctional Facility and the Kansas Juvenile Correctional Complex merge and be referred to as Kansas Juvenile Correctional Complex with one administration and budget. The Governor recommends an FY 2005 operating budget of \$14,521,444 with \$13,995,787 from the State General Fund. The recommendation is an increase of \$1,257,596 or 9.5 percent from the agency's FY 2005 estimate. The Governor's FY 2005 recommendation is an increase of \$1,844,938 or 14.6 percent from the amount approved by the 2004 Legislature.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following adjustments and observations:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$1,489,325 or 11.9 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. The Governor's State General Fund recommendation, however, is a decrease of \$56,449 or 0.4 percent from the combined approved budgets of Topeka Juvenile Correctional Facility and the Kansas Juvenile Correctional Complex.

House Budget Committee Report

Agency: Topeka Juvenile Correctional Facility Bill No. - -

Bill Sec. - -

Analyst: Cussimano

Analysis Pg. No. Vol. I - 626 Budget Page No. 403

Expenditure Summary	Agency Estimate FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,738,191	\$ 13,995,787	\$ 0
Other Funds	525,657	525,657	0
TOTAL - Operations	<u>13,263,848</u>	<u>14,521,444</u>	<u>0</u>
FTE Positions	236.0	273.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u>237.0</u>	<u>274.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

Topeka Juvenile Correctional Facility estimates operating expenditures of \$13,263,848 for FY 2005, an increase of \$587,342 or 4.6 percent from the amount approved by the 2004 Legislature. Of this estimate, \$12,738,191 is funded by the State General Fund (SGF) and \$525,657 by other funds.

The Governor recommends by the end of FY 2005 the offenders and staff of Topeka Juvenile Correctional Facility move into the maximum security complex adjacent to the existing facility. The Governor also recommends the Topeka Juvenile Correctional Facility and the Kansas Juvenile Correctional Complex merge and be referred to as Kansas Juvenile Correctional Complex with one administration and budget. The Governor recommends an FY 2005 operating budget of \$14,521,444 with \$13,995,787 from the State General Fund. The recommendation is an increase of \$1,257,596 or 9.5 percent from the agency's FY 2005 estimate. The Governor's FY 2005 recommendation is an increase of \$1,844,938 or 14.6 percent from the amount approved by the 2004 Legislature.

House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor, with the following observation:

- Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$1,489,325 or 11.9 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature.

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Senate Subcommittee Report

Agency: Topeka Juvenile Correctional Facility **Bill No. - -**

Bill Sec. - -

Analyst: Cussimano

Analysis Pg. No. Vol. I-626 **Budget Page No.** 403

Expenditure Summary	Agency Request FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 12,764,446	\$ 15,236,547	\$ (627,097)
Other Funds	585,244	585,244	0
TOTAL - Operating	\$ 13,349,690	\$ 15,821,791	\$ (627,097)
FTE Positions	235.0	274.2	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	236.0	275.2	0.0

* The entire adjustment reflects deletion of the Governor's recommended salary plan adjustments.

Agency Request/Governor's Recommendation

Topeka Juvenile Correctional Facility requests operating expenditures of \$13,349,690 for FY 2006, an increase of \$85,842 or 0.6 percent from the revised FY 2005 estimate. Of this estimate, \$12,764,446 is funded by the State General Fund, an increase of \$26,255 or 0.2 percent from the FY 2005 estimate.

The Governor recommends funding for FY 2006 operating expenditures of \$15,821,791 with \$15,236,547 from the State General Fund. The recommendation is an increase of \$1,300,347 or 9.0 percent from the FY 2005 recommendation. The recommendation is an increase of \$2,472,101 or 18.5 percent from the agency's FY 2006 revised request.

Statutory Budget Submission

KSA 75-6701 requires that the budget submitted by the Governor and the budget ultimately approved by the Legislature provide for a State General Fund ending balance of at least 7.5 percent of expenditures for FY 2006. To comply with this provision, Volume 1 of the *Governor's Budget Report* includes a "statutory budget" designed to provide for a 7.5 ending balance. In general, this requires a 8.9 percent reduction to the FY 2006 State General Fund executive branch budget recommendations submitted by the Governor. That reduction has not been applied to school finance funding in the Department of Education, to the Board of Regents and its institutions, or to the judicial or legislative branches. **For this agency, the reduction to the Governor's recommended FY 2006 State General Fund budget would total \$1,360,520.**

1-27

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following adjustments and observations:

1. **Pay Plan Adjustment.** Delete \$242,428, all from the State General Fund, to remove pay plan funding recommended by the Governor (a 2.5 percent base salary adjustment for all state employees) for consideration in a separate bill.
2. **Other Salary and Wage Adjustments.** Delete \$384,669, all from the State General Fund, to remove funding recommended by the Governor for the 27th payroll period (\$359,173), and for the Kansas Public Employees Retirement System (KPERs) death and disability increase (\$25,496) for later Committee consideration.
3. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2006 recommendation is a State General Fund increase of \$2,730,085 or 21.8 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. Absent the above pay plan and salary and wage adjustments, the recommendation is an increase of \$2,102,988, or 16.8 percent above the approved amount. The recommendation, however, is an increase of \$1,184,311 or 8.4 percent above the combined approved amounts of the Topeka Juvenile Correctional Facility and the Kansas Juvenile Correctional Complex. Absent the salary plan adjustments, the increase would be \$557,214 or 4.0 percent above the combined approved amounts.

Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee recommendation.

House Budget Committee Report

Agency: Topeka Juvenile Correctional Facility Bill No. HB 2482

Bill Sec. 73

Analyst: Cussimano

Analysis Pg. No. Vol. 1-626

Budget Page No. 403

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,764,446	\$ 15,236,547	\$ 0
Other Funds	585,244	585,244	0
TOTAL - Operations	<u>\$ 13,349,690</u>	<u>\$ 15,821,791</u>	<u>\$ 0</u>
FTE Positions	235.0	274.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u>236.0</u>	<u>275.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

Topeka Juvenile Correctional Facility requests operating expenditures of \$13,349,690 for FY 2006, an increase of \$85,842 or 0.6 percent from the revised FY 2005 estimate. Of this estimate, \$12,764,446 is funded by the State General Fund, an increase of \$26,255 or 0.2 percent from the FY 2005 estimate. The agency is projecting the need to use available federal funds to supplement SGF expenditures.

The Governor recommends funding for FY 2006 operating expenditures of \$15,821,791 with \$15,236,547 from the State General Fund. The recommendation is an increase of \$1,300,347 or 9.0 percent from the FY 2005 recommendation. The recommendation is an increase of \$2,472,101 or 18.5 percent from the agency's FY 2006 revised request.

House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor, with the following observation:

- Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2006 State General Fund recommendation for the agency totals \$15,236,547, an increase of \$2,730,085 above the FY 2005 State General Fund amount approved by the 2004 Legislature. Absent amounts recommended for the 2.5 percent base salary adjustment (\$242,428), the 27th payroll period (\$359,173), and the Kansas Public Employees Retirement System (KPERs) death and disability increase (\$25,496), the recommendation is an increase of \$2,102,988, or 16.9 percent above the approved amount.